

CITY OF TIGARD, OREGON
TIGARD CITY COUNCIL
RESOLUTION NO. 07- 36

A RESOLUTION OF THE CITY OF TIGARD ADOPTING THE BUDGET, MAKING APPROPRIATIONS, DECLARING THE AD VALOREM TAX LEVY, AND CLASSIFYING THE LEVY AS PROVIDED BY ORS 310.060(2) FOR FISCAL YEAR 2007-08.

WHEREAS, the budget for the City of Tigard for year beginning July 1, 2007 was duly approved and recommended to the City Council by the regularly constituted Budget Committee at its meeting on May 14, 2007, after proceedings in accordance with Chapter 294, Oregon Revised Statutes; and

WHEREAS, a summary of the budget as required by Chapter 294.416 was duly published in the Tigard Times, a newspaper of general circulation in the City in accordance with Chapter 294.421; and

WHEREAS, a hearing by the Tigard City Council on the budget document, as approved by the Budget Committee, was duly called and held on June 12, 2007, where all interested persons were afforded an opportunity to appear and be heard with respect to the budget; and

WHEREAS, a new fund needs to be established to record the revenues and expenditures relating to the City Gas Tax Fund.

NOW, THEREFORE, BE IT RESOLVED by the Tigard City Council that:

- SECTION 1: The Council adopts the budget for FY 2007-08 in the total amount of \$85,456,997.
- SECTION 2: The appropriations for the fiscal year beginning July 1, 2007 are established as shown in attached Exhibit A.
- SECTION 3: The City Gas Tax Fund is created to track revenue and expenditures for those purposes.
- SECTION 4: The City of Tigard City Council hereby imposes the taxes provided for in the adopted budget at the rate of \$2.5131 per \$1,000 of assessed value for general operations; and in the amount of \$1,031,183 for bonds; and that these taxes are hereby imposed and categorized for tax year 2007-08 upon the assessed value of all taxable property in the City.

General Fund

General Government Limit
\$2.5131/\$1,000

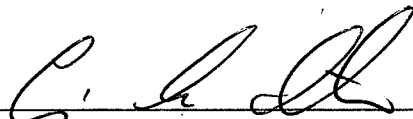
Excluded from Limit

General Obligation Debt Fund

\$1,031,183

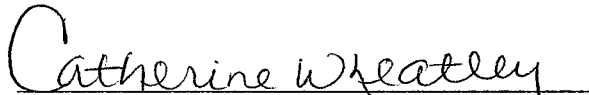
SECTION 6: This resolution is effective immediately upon passage.

PASSED: This 12th day of June 2007.



Mayor City of Tigard

ATTEST:



City Recorder - City of Tigard

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
General Fund						
	Community Services	\$14,081,734	\$26,478	\$14,108,212	\$0	\$14,108,212
	Public Works	3,092,493	(7,890)	3,084,603	0	3,084,603
	Community Development	3,383,827	584	3,384,411	0	3,384,411
	Policy and Administration	386,368	30,000	416,368	0	416,368
	General Government	30,000	0	30,000	0	30,000
	Debt Service	0	0	0	0	0
	Loan to CCDA	80,000	0	80,000	0	80,000
	Transfer	6,368,752	(110,875)	6,257,877	0	6,257,877
	Capital Improvements	0	0	0	0	0
	Contingency	1,000,000	0	1,000,000	0	1,000,000
	Total Fund	\$28,423,174	(\$61,703)	\$28,361,471	\$0	\$28,361,471
Sanitary Sewer Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	857,311	0	857,311	0	857,311
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	740,921	(3,204)	737,717	0	737,717
	Capital Improvements	2,450,000	15,750	2,465,750	0	2,465,750
	Contingency	496,000	104,000	600,000	0	600,000
	Total Fund	\$4,544,232	\$116,546	\$4,660,777	\$0	\$4,660,777
Stormwater Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	851,021	0	851,021	0	851,021
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	395,273	(1,699)	393,574	0	393,574
	Capital Improvements	360,000	12,000	372,000	0	372,000
	Contingency	15,000	160,000	175,000	0	175,000
	Total Fund	\$1,621,294	\$170,301	\$1,791,595	\$0	\$1,791,595

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Water Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	5,673,872	0	5,673,872	0	5,673,872
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	1,616,099	(12,869)	1,603,230	0	1,603,230
	Capital Improvements	769,000	47,250	816,250	0	816,250
	Contingency	700,000	0	700,000	0	700,000
	Total Fund	\$8,758,971	\$34,381	\$8,793,352	\$0	\$8,793,352
Water CIP Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	6,235,000	0	6,235,000	0	6,235,000
	Contingency	935,250	0	935,250	0	935,250
	Total Fund	\$7,170,250	\$0	\$7,170,250	\$0	\$7,170,250
Water Quality/Quantity Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	44,938	(192)	44,746	0	44,746
	Capital Improvements	480,000	105,000	585,000	0	585,000
	Contingency	72,000	18,000	90,000	0	90,000
	Total Fund	\$596,938	\$122,808	\$719,746	\$0	\$719,746

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Water SDC Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	950,000	0	950,000	0	950,000
	Capital Improvements	247,000	0	247,000	0	247,000
	Contingency	37,000	0	37,000	0	37,000
	Total Fund	\$1,234,000	\$0	\$1,234,000	\$0	\$1,234,000
Building Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	1,822,839	(316)	1,822,523	0	1,822,523
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	544,474	(9,921)	534,552	0	534,552
	Capital Improvements	0	0	0	0	0
	Contingency	278,150	71,850	350,000	0	350,000
	Total Fund	\$2,645,463	\$61,613	\$2,707,075	\$0	\$2,707,075
City Gas Tax Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	500,000	0	500,000	0	500,000
	Contingency	75,000	0	75,000	0	75,000
	Total Fund	\$575,000	\$0	\$575,000	\$0	\$575,000

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Criminal Forfeiture Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	50,000	0	50,000	0	50,000
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$50,000	\$0	\$50,000	\$0	\$50,000
Electrical Inspection Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	387,804	(1,822)	385,982	0	385,982
	Capital Improvements	0	0	0	0	0
	Contingency	59,000	(1,500)	57,500	0	57,500
	Total Fund	\$446,804	(\$3,322)	\$443,482	\$0	\$443,482
Gas Tax Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	472,000	0	472,000	0	472,000
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	437,500	(75,000)	362,500	0	362,500
	Transfer	1,702,161	(3,754)	1,698,408	0	1,698,408
	Capital Improvements	2,352,500	(1,625,000)	727,500	25,000	752,500
	Contingency	15,000	485,000	500,000	0	500,000
	Total Fund	\$4,979,161	(\$1,218,754)	\$3,760,408	\$25,000	\$3,785,408

Schedule of Appropriations

Fiscal Year 2007-08

Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Insurance Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$0	\$0	\$0	\$0	\$0
Parks SDC Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	2,221,697	0	2,221,697	0	2,221,697
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$2,221,697	\$0	\$2,221,697	\$0	\$2,221,697
Street Maintenance Fee Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	136,550	0	136,550	0	136,550
	Capital Improvements	800,000	0	800,000	0	800,000
	Contingency	80,000	0	80,000	0	80,000
	Total Fund	\$1,016,550	\$0	\$1,016,550	\$0	\$1,016,550

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Traffic Impact Fee Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	267,500	0	267,500	0	267,500
	Transfer	199,101	(907)	198,194	0	198,194
	Capital Improvements	1,967,500	(410,000)	1,557,500	267,686	1,825,186
	Contingency	295,125	4,875	300,000	0	300,000
	Total Fund	\$2,729,226	(\$406,032)	\$2,323,194	\$267,686	\$2,590,880
Traffic Impact Fee Urban Services Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	575,261	0	575,261	0	575,261
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	22,787	0	22,787	0	22,787
	Capital Improvements	240,000	0	240,000	0	240,000
	Contingency	0	0	0	0	0
	Total Fund	\$838,048	\$0	\$838,048	\$0	\$838,048
Underground Utility Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	25,000	0	25,000	0	25,000
	Capital Improvements	300,000	0	300,000	0	300,000
	Contingency	30,000	0	30,000	0	30,000
	Total Fund	\$355,000	\$0	\$355,000	\$0	\$355,000

Schedule of Appropriations
Fiscal Year 2007-08
Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Urban Services Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	42,300	0	42,300	0	42,300
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$42,300	\$0	\$42,300	\$0	\$42,300
Bancroft Bond Debt Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	943,412	0	943,412	0	943,412
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$943,412	\$0	\$943,412	\$0	\$943,412
General Obligation Bond Debt Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	972,814	0	972,814	0	972,814
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	0
	Total Fund	\$972,814	\$0	\$972,814	\$0	\$972,814

Schedule of Appropriations

Fiscal Year 2007-08

Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Facility Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	2,019,486	16,500	2,035,986	0	2,035,986
	Contingency	296,170	0	296,170	0	296,170
	Total Fund	\$2,315,656	\$16,500	\$2,332,156	\$0	\$2,332,156
Parks Capital Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	280,273	0	280,273	0	280,273
	Loan to CCDA	0	0	0	0	0
	Transfer	422,620	0	422,620	0	422,620
	Capital Improvements	3,813,020	0	3,813,020	0	3,813,020
	Contingency	500,000	0	500,000	0	500,000
	Total Fund	\$5,015,913	\$0	\$5,015,913	\$0	\$5,015,913
Central Services Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Community Development	0	0	0	0	0
	Policy and Administration	4,897,067	(140,625)	4,756,442	0	4,756,442
	General Government	1,913,301	0	1,913,301	0	1,913,301
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	700,000	0	700,000	0	700,000
	Total Fund	\$7,510,368	(\$140,625)	\$7,369,743	\$0	\$7,369,743

Schedule of Appropriations

Fiscal Year 2007-08

Resolution No.

Fund	Program	Proposed	Budget Committee Changes	Approved	Council Changes	Adopted
Fleet/Property Management Fund						
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	1,386,327	0	1,386,327	0	1,386,327
	Community Development	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Loan to CCDA	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	80,000	0	80,000	0	80,000
	Total Fund	\$1,466,327	\$0	\$1,466,327	\$0	\$1,466,327
Total Appropriations		\$86,472,598	(\$1,308,287)	\$85,164,311	\$292,686	\$85,456,997